

Workforce Planning Initiative

Implementation Template by Recommendation

(please save filename as: PD-recommendation name)

Program Delivery Recommendation:

Roadway Asset Management

Implementation Plan Description: Please include an explanation on how you would implement the workforce planning initiative for your area. Be specific as possible to give the Steering Committee enough information to move forward. Summarize such things as building closures, reduced staffing levels and other items pertinent to the plan.

This function includes TMS data collection and analysis, including the federally required highway performance monitoring system submittal.

Pavement and Traffic data collections will be conducted by central office planning staff, due to the high cost of vendors. However, volume collection will be coordinated with ITS data collection in large urban areas to help reduce the number of counts required each year.

Pavement Rating, Analysis, and Highway Performance Monitoring System functions would be performed by Central Office Planning staff. Careful consideration will need to be given to the types and method of other data collected by the department due to resourcing issues. Further, TMS Analysis FTE reductions will be made when effort moves to a data maintenance operation next year. System analysis and reports required at a district level can be managed by central office staff at the request of district staff.

Program Delivery is taking an aggressive proactive approach to administrative support in Central Office. As a group, we will pool resources. Once implementation has occurred, these resources will be fully shared across Program Delivery for efficiency, streamlining of tasks as well as back up and cross training:

Division Administrative Support Supervisors: reduce to 2 from 4 total

Executive Assistants: reduce to 3 from 7 total

Office Assistants: reduce to 7 from 14 total

Overall, this represents a reduction of 52% in administrative support.

Staff reductions are likely not possible by attrition alone. Some staff will need to be moved to other positions, as needed.

Current District Staff as of 2/28/2010

(Use salaried headcount, whole numbers and job titles only)

Necessary District Staff for

Implementation of 7 Districts

(Use salaried headcount, whole numbers and job titles only)

Number	Title(s)	Number	Title(s)
1	• Senior Transportation Planner		•
1	• Intermediate Planning Technician		•
2	Total	0	Total

Current Central Office Staff as of 2/28/2010

(Use salaried headcount, whole numbers and job titles only)

Necessary Central Office Staff for

Implementation of Smaller Central Office

(Use salaried headcount, whole numbers and job titles only)

Number	Title(s)	Number	Title(s)
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1	• Transportation System Analysis Engineer	1	• Transportation System Analysis Engineer
1	• Transportation Management System Engineer	2	• Transportation Management System Administrator
2	• Transportation Management System Administrator	2	• Planning Data Systems Coordinator
2	• Planning Data Systems Coordinator	1	• Planning Supervisor Analysis and Reports
1	• Planning Supervisor Analysis and Reports	2	• Senior Information Systems Technologist
2	• Senior Information Systems Technologist	1	• Information System Technologist
1	• GIS Manager	1	• GIS Manager
3	• Senior GIS Specialists	3	• Senior GIS Specialists
2	• Senior Transportation Planner	2	• Senior Transportation Planner
4	• Intermediate Transportation Planner	2	• Intermediate Transportation Planner
2	• GIS Specialist	3	• GIS Specialist
1	• Statistician	1	• Field Acquisition Coordinator
1	• Field Acquisition Coordinator	1	• Lead Field Acquisition Technician
2	• Lead Field Acquisition Technician	2	• Senior Planning Technicians
7	• Senior Planning Technicians	5	• Intermediate Planning Technician
1	• Intermediate Planning Technician	1	• Planning Technician
1	• Planning Technician	1	• Senior Field Acquisition Technician
1	• Senior Field Acquisition Technician	2	• Intermediate Field Acquisition Technician
5	• Intermediate Field Acquisition Technician	3	• Field Acquisition Technician
4	• Field Acquisition Technician	3	• Field Acquisition Technician
1	• Senior Office Assistant		
45	Total	37	Total

Displaced District Staff

(Use salaried headcount, whole numbers and job titles only)

Number	Title(s)
1	• Senior Transportation Planner
1	• Intermediate Planning Technician
2	Total

Displaced Central Office Staff

(Use salaried headcount, whole numbers and job titles only)

Number	Title(s)
1	• Transportation Management System Engineer
1	• Intermediate Transportation Planner
1	• GIS Specialist
1	• Statistician
2	• Senior Planning Technicians
2	• Intermediate Field Acquisition Technician
1	• Senior Office Assistant
Note: Following February 28, 2010, Transportation Planning added one Information Systems Technologist, one Field Acquisition Technician was promoted to an Intermediate Field Acquisition Technician and one Intermediate Field Acquisition Technician was promoted to a Senior Field	

9	Acquisition Technician. These changes are reflected in the after count.	
	Total	
Anticipated Savings Calculations		
		Savings in Dollars
Personal Services Budget Savings (Please use weighted average salary (included in email attachment) and then calculate benefits at 73.02%)		\$716,963.79
Ongoing savings to include facilities, fleet maintenance, phones, IT, utilities, etc. (please list)		
•		\$
•		\$
One time savings to include facility closures, sale of fleet, etc. (please list)		
•		\$
•		\$